(CE0) District of Columbia Public Library FY 2017 Draft Annual Performance Plan*

District of Columbia Public Library has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Strengthen communities by connecting residents to information, resources, opportunities, and enrichment.
2	Provide programs and services that support, nurture and inspire reading and literacy.
3	Provide access to, experiences in, and support for local history and culture.
4	Support digital citizenship through technology access and training.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Strengthen communities by connecting residents to information, resources, opportunities, and enrichment. (3 Activities)		
Neighborhood Libraries	Serve as a community hub: meeting and study spaces	Daily Service
Martin Luther King Jr. Library	Serve as a community hub: meeting and study spaces	Daily Service
Martin Luther King Jr. Library	Operate lab spaces including the Dream Lab, Fab Lab, Studio Lab, and Memory Lab	Daily Service
2 - Provide programs and services that support, nurture and inspire reading and literacy. (6 Activities)		
Literacy Resources	Adult Literacy Services	Daily Service
Children and Young Adult Services	Early Literacy Programs	Daily Service
Collections	Acquire books and other library materials	Daily Service
Adaptive Services	Operate the Center for Accessibility	Daily Service
Children and Young Adult Services	Provide library services to students and educators	Daily Service

Literacy Resources	Provide books and other library materials	Daily Service

3 - Provide access to, experiences in, and support for local history and culture. (2 Activities)

Martin Luther King Jr. Library	Maintain and provide access to special collections	Daily Service
Neighborhood Libraries	Provide access to local history and culture	Daily Service

4 - Support digital citizenship through technology access and training.   (3 Activities)

Public Service Technology	Provide technology access and training	Daily Service
Martin Luther King Jr. Library	Provide computer and technology training assistance	Daily Service
Neighborhood Libraries	Provide computer and technology training assistance	Daily Service

5 - Create and maintain a highly efficient, transparent and responsive District government.** (7 Activities)

Capital Project: Martin Luther King Jr. Memorial Library	Renovation and modernization of the Martin Luther King Jr. Memorial Library (Capital Project)	Key Project
Neighborhood Libraries	Operate neighborhood libraries	Daily Service
Martin Luther King Jr. Library	Operate Martin Luther King Jr. Memorial Library	Daily Service
Communications	Inform residents of library programs, services and projects	Daily Service
Custodial and Maintenance	Maintain library facilities	Daily Service
Capital Project: Cleveland Park Neighborhood Library	Rebuild the Cleveland Park Neighborhood Library (Capital Project)	Key Project
Capital Project: General Improvements	Maintain library facilities (Capital)	Key Project

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Strengthen communities by connecting residents to information, resources, opportunities, and enrichment. (3 Measures)						
Number of community sponsored meetings		25,409	29,764	25,600	25,600	25,600
Number of participants at community sponsored meetings		320,468	403,126	317,286	260,000	260,000

Number of attendees at Library sponsored programs		284,969	327,719	272,489	320,243	339,746

2 - Provide programs and services that support, nurture and inspire reading and literacy.   (8 Measures)

Attendance at programs for children in their first five years		166,309	193,172	159,819	190,750	196,473
Circulation of children's material		1,464,871	1,348,751	1,547,191	1,300,000	1,400,000
Number of books and other materials downloaded		745,036	1,000,490	782,503	1,000,000	1,100,000
Circulation per capita		6.09	Not available	6	6.5	6.75
Number of electronic resource sessions		709,626	929,024	811,699	1,000,000	1,200,000
Number of cardholders		359,371	314,186	316,161	329,446	329,446
Circulation of books and other library materials		3,938,767	4,014,192	4,180,200	4,011,195	4,131,531
Cardholders as a percentage of total population		55.6%	47.7%	50%	50%	50%

4 - Support digital citizenship through technology access and training.   (2 Measures)

Number of sessions on public access computers by teens and adults		941,899	1,012,170	972,359	1,066,606	1,119,937
Number of sessions on public access computers by children		108,724	112,682	108,479	108,479	108,479

5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)

Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.